

# FY 2000 BUDGET ALLOCATION

( Dollars in Thousands )

	<u>NET</u> <u>APPROPRIATION</u>	<u>CONGR'L</u> <u>EARMARK</u>	<u>RECOMMENDED ALLOCATION METHOD</u>
<b>FY 1999 Appropriation</b>	<b>\$2,240,345</b>		
Adjustment, Non Recurring Funds	<span style="color: red;">(39,145)</span>		
<b><u>Current Services</u></b>			
Pay Costs	39,652	EARMARK	Prorated by Base Budget with equitable distribution to I/T/U; table to be provided \$6,214 set aside for workman's compensation
Inflation Costs	16,666	EARMARK	Prorated by Base Budget with equitable distribution to I/T/U; table to be provided \$710.9 set aside for personnel system redesign
Staffing of New Facilities	9,609	EARMARK	Earmarked by Facility - See Attached List
Health Care Facilities Construction:	50,393	EARMARK	Net Amounts for projects per OMB; Earmark Instructions
Inflation, Lease Costs	2,787	EARMARK	Distribution commensurate with calculated need; No Congr'l guidance
Contract Support Costs	25,000	EARMARK	\$10M New & Expanded; \$15M Shortfall via pending draft policy
Total, Current Services	\$ 144,107		
<b><u>Program Increases</u></b>			
Operation of Alaska Facilities	2,245	EARMARK	Allocated to Alaska per Appropriation Language for Lease costs
EPI Center	184	EARMARK	<b>Earmarked \$100K for Portland Epi Center</b> \$84K-Equal distribution to remaining 3 Epi Ctrs w/concentration on on infectious diseases per Appropriation language
Pharmacy Residency Program	368	EARMARK	7 to 8 Competitive Awards (I/T/U Eligible); No Congr'l guidance
Shoalwater Tribe Infant Mortality	267	EARMARK	Distribute to Tribe through Title III Compact
Diabetes-Joslin Center	920	EARMARK	Contract with Joslin Center
Dental Health	2,500	EARMARK	<b>Earmarked \$1M for Support Centers - 4 Competitive Tribal Awards</b> \$1.0 M for Dental loan repayment ; \$400K for 12 competitive awards to address the Oral Health Priorities or Healthy People 2010; \$100K for Dental RPMS system enhancement
Mental Health	500		Five Competitive Awards to support White House MH Initiative; No Congr'l guidance
Contract Health Services	14,000		\$840K Set Aside for New Tribes (LNF=60%); \$13.16M Distributed by Formula
Information/Telecommunications Systems	2,000		\$1M Telecomm. Upgrades/\$1M RPMS Enhancements: Emphasis on Needs Based
Public Health Nursing	2,500	EARMARK	<b>Earmarked 1PHN Pos for Havasupai, AZ (\$100K est.)</b> \$2.4 M for competitive awards (I/T) to address health priorities
Indian Health Care Improvement Fund	10,000		Distributed w/Tribal Consultation
Urban Indian Health	937		\$650K-Inform. Technology Systems Development; \$287K to Urban Ctrs based on Tier 1 Needs
Maintenance & Improvement	2,500	EARMARK EARMARK	<b>Earmarked \$1M for Talihina Environmental Remediation;</b> <b>Earmarked \$500K for Demolition of Designated Facilities</b> \$1M to reduce BEMAR
Facilities & Environmental Health Support/ Injury Prevention	4,000		\$1.475M Injury Prevention Competitive Awd; \$2.525M by Workload Formula for Facilities & Environmental Health Support
Sanitation Facilities	1,500		Distribution Based on Need per Sanitation Deficiency System
Equipment	1,000	EARMARK	Earmarked \$500K for Ambulances & \$500K for TRANSAM
Total, Program Increases	\$ 45,421		
<b>Subtotal, Increases</b>	<b>\$ 189,528</b>		
<b>Net Increases</b>	<b>150,383</b>		
<b>FY 2000 Budget</b>	<b>\$ 2,390,728</b>		

\* Indicates programs to be allocated pending briefing on allocation process with the Director, IHS.  
CONGRESSIONAL GUIDANCE: Fixed Cost increases should be distributed across the board.  
Other Program Increases should not automatically be distributed on a pro rata basis.